

2020 Action Agenda Cost Estimate vs Governor's Budget

Near Term Action	Strategic Priority and Objectives, Profile Action, Partnership Action	Ongoing Biennial State Spending	Additional 2009-2011 Cost	Ongoing Capital Programs	Gov Operating	Gov Capital	Gov Transpo
A. Priority A: Protect Intact Ecosystems Processes, Structures and functions							
	<u>A.1 Grow smartly into the future with creating dense, compact cities and vital rural communities.</u>	\$ -	\$ 1,460,000	\$ -	\$ -	\$ -	\$ -
	<u>A.2 Permanently acquire the intact areas where marine, marine nearshore, estuary, freshwater rivers and floodplains, and upland processes, structures, and functions are still intact.</u>	\$ 15,454,920	\$ 15,970,000	\$ 11,500,000	\$ 3,558,000	\$ 35,000,000	\$ -
	<u>A.3 Protect and conserve freshwater resources to increase and sustain water availability for instream and human uses.</u>	\$ 17,932,960	\$ 23,371,000	\$ 20,000,000	\$ -	\$ 2,790,000	\$ -
	<u>A.4 Protect and support long-term stewardship of working farms, forests, and aquatic lands, consistent with the Action Agenda, to help maintain ecosystem functions, sustained quality of life, and improved viability of rural communities.</u>	\$ 14,465,184	\$ 31,060,000	\$ 25,000,000	\$ -	\$ 3,132,000	\$ -
	<u>A.5 Prevent and rapidly respond to the introduction of new invasive species.</u>	\$ 1,620,400	\$ 872,000	\$ -	\$ -	\$ -	\$ -
	Subtotal Priority A	\$ 49,473,464	\$ 72,733,000	\$ 56,500,000	\$ 3,558,000	\$ 40,922,000	\$ -
B Priority B: Restore Intact Ecosystems Processes, Structures and functions							
	<u>B.1 Implement and maintain priority ecosystem restoration projects for marine, marine nearshore, estuary, freshwater riparian and uplands.</u>	\$210,000	\$87,625,000	\$69,000,000	\$0	\$64,567,000	\$0
	<u>B.2 Revitalize waterfront communities to create vibrant, walkable, urban centers in conjunction with functioning marine and freshwater shoreline environments.</u>	\$0	\$0	\$0	\$0	\$0	\$0

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	B.3 Support and implement stewardship incentive programs to increase private landowners ability to undertake restoration projects.	\$500,000	\$0	\$0	\$0	\$0	\$0
	Subtotal Priority B	\$ 710,000	\$ 87,625,000	\$ 69,000,000	\$ -	\$ 64,567,000	\$ -
C. Priority C: Reduce the Sources of Water Pollution							
	C.1 Prevent pollutants from being introduced in the Puget Sound ecosystem to decrease the loadings from toxics, nutrients, and pathogens.	\$21,929,209	\$42,574,000	\$0	\$3,600,000	\$13,237,000	\$0
	C.2 Use a comprehensive, integrated approach to managing urban stormwater and rural surface water runoff to reduce stormwater volumes and pollutant loadings.	\$16,057,566	\$70,554,080	\$28,000,000	\$0	\$9,600,000	\$1,500,000
	C.3 Prioritize and complete upgrades to wastewater treatment facilities to reduce pollutant loading.	\$8,502,569	\$20,200,000	\$20,000,000	\$0	\$97,202,000	\$0
	C.4 Establish and maintain locally coordinated, effective on-site sewage system management to reduce pollutant loading to vulnerable surface waters.	\$3,944,800	\$9,234,000	\$0	\$0	\$0	\$0
	C.5 Prioritize and continue to implement toxic clean up programs for contaminated waterways and sediments.	\$20,959,166	\$48,301,000	\$48,261,000	\$5,267,000	\$28,275,000	\$0
	C.6 Continue to monitor swimming beaches as well as conduct shellfish and fish advisory programs to reduce human exposure to health hazards.	\$2,385,300	\$1,222,000	\$0	\$0	\$0	\$0
	Subtotal Priority C	\$ 73,778,610	\$ 192,085,080	\$ 96,261,000	\$ 8,867,000	\$ 148,314,000	\$ 1,500,000
Priority D: Work effectively and efficiently together							

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	<u>D.1 Conduct planning, implementation and decision-making in an integrated way and from an ecosystem perspective consistent with the Action Agenda.</u>	\$1,702,000	\$18,460,000	\$1,000,000	\$294,000	\$9,514,000	\$0
	<u>D.2 Support, develop, and integrate climate change programs and adaptation strategies in the Action Agenda to improve implementation effectiveness and regional and local readiness for anticipated changes.</u>	\$0	\$80,000	\$0	\$0	\$0	\$0
	<u>D.3 Build and sustain long-term capacity of local partnerships to effectively and efficiently implement the Action Agenda.</u>	\$1,115,299	\$7,260,000	\$0	\$0	\$0	\$0
	<u>D.4 Reform the environmental regulatory system to protect habitat at an ecosystem scale</u>	\$6,822,683	\$4,690,000	\$0	\$0	\$5,000,000	\$0
	<u>D.5 Improve compliance with rules and regulations to increase the likelihood of achieving ecosystem outcomes.</u>	\$4,030,600	\$10,132,000	\$0	\$0	\$0	\$0
	Subtotal Priority D	\$ 13,670,582	\$ 40,622,000	\$ 1,000,000	\$ 294,000	\$ 14,514,000	\$ -
Priority E: Build and Implement the Management System							
	<u>E.1 Build and use a performance management system to improve accountability for ecosystem outcomes, on-the-ground results, and implementation of actions.</u>	\$860,000	\$734,000	\$0	\$0	\$0	\$0
	<u>E.2 Provide sufficient, stable funding and ensure funding is focused on priority actions to increase efficiency and effectiveness.</u>	\$160,000	\$0	\$0	\$0	\$0	\$0
	<u>E.3 Continually improve the scientific basis for management actions in the Puget Sound through a comprehensive and prioritized regional science program.</u>	\$35,196,625	\$24,830,000	\$0	\$840,000	\$0	\$0

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	E.4 Increase and sustain coordinated efforts for communications, outreach and education to increase public awareness and encourage individual stewardship.	\$5,081,836	\$3,789,000	\$0	\$0	\$0	\$0
	Subtotal Priority E	\$ 41,298,461	\$ 29,353,000	\$ -	\$ 840,000	\$ -	\$ -
	GRAND TOTAL	\$ 178,931,117	\$ 422,418,080	\$ 222,761,000	\$ 13,559,000	\$ 268,317,000	\$ 1,500,000
	Total		\$601,349,197			\$462,307,117	
	Ongoing Operating Funding		\$ (178,931,117)			\$ (178,931,117)	
	Capital Funds		\$ (222,761,000)			\$ (268,317,000)	
	New Additional Funding		\$199,657,080			\$15,059,000	